

Department of Mental Health

FY 25 Supplemental Request

October 1, 2024

DMH FY 2025 Supplemental Request

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Departmentwide
Overtime
DI# NSP.75B.001

Bill Section 10.010

Original FY25 Bill Section, if applicable 10.010

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 105.935, RSMo, allows employees providing direct client care in 24/7 state institutions to request monthly payment in lieu of compensatory time off. By statute, these requests must be paid each month. Additional funding is needed to meet these overtime pay requirements.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The Department of Mental Health (DMH) is estimating \$1 as a placeholder at this time to continue evaluating the overtime need for FY25.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Departmentwide
Overtime
DI# NSP.75B.001

Bill Section 10.010

Original FY25 Bill Section, if applicable 10.010

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
999999 - OTHER	1	0.00	0	0.00	0	0.00	1	0.00
Total PS	1	0.00	0	0.00	0	0.00	1	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	1	0.00	0	0.00	0	0.00	1	0.00

	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
Overtime Rule Increase
DI# NSP.75B.003

Bill Section 10.010

Original FY25 Bill Section, if applicable 10.010

1. AMOUNT OF REQUEST

FY 2025 Department Request				
	GR	Federal	Other	Total
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2025 Governor Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The US Department of Labor implemented a new rule that raises the Fair Labor Standards Act's (FLSA's) annual salary level threshold. The new rule went into effect on July 1, 2024 with increases in the salary level and an additional increase to occur in January 2025. Employees making less than the salary threshold require 1 ½ pay for overtime worked. Salaried employees may be exempt from overtime rules if they make the salary threshold and meet certain duty requirements. This will affect the Division of Developmental Disabilities Regional Offices.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The Department of Mental Health (DMH) is estimating \$1 as a placeholder at this time to continue evaluating the overtime need for FY25.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
Overtime Rule Increase
DI# NSP.75B.003

Bill Section 10.010

Original FY25 Bill Section, if applicable 10.010

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
999999 - OTHER	1	0.00	0	0.00	0	0.00	1	0.00
Total PS	1	0.00	0	0.00	0	0.00	1	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	1	0.00	0	0.00	0	0.00	1	0.00
Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Departmentwide
Utilization Cost Increase
DI# NSP.75B.015

Bill Section 10.110, 10.115, 10.410

Original FY25 Bill Section, if applicable 10.110, 10.115, 10.410

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	38,463,543	71,273,943	0	109,737,486
TRF	0	0	0	0
Total	38,463,543	71,273,943	0	109,737,486
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1148:Department of Mental Health Federal

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) is requesting funding for the Division of Behavioral Health (DBH) and the Division of Developmental Disabilities (DD) Medicaid utilization for services. DBH is anticipating an increase of Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers to serve Missourians and utilization increases relating to children and youth.

Beginning July 1, 2024, new individuals qualifying for DD services through the Partnership for Hope, Community Support or Comprehensive Waivers were placed on a waiting list. The budget passed by the General Assembly for the fiscal year beginning on July 1st did not include funding for new individuals in need of these waiver services, except for individuals transitioning out of a nursing facility. Funding is requested to eliminate the need for a waitlist in FY25.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Departmentwide
Utilization Cost Increase
DI# NSP.75B.015**

Bill Section 10.110, 10.115, 10.410

Original FY25 Bill Section, if applicable 10.110, 10.115, 10.410

Medicaid Utilization

This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH MO HealthNet programs. The following data was used to derive the utilization increase.

DBH Utilization Increase:

Substance Use Disorder (SUD):

- Number of clients served increasing by 1.18%
- Estimate 1,267 additional clients
- Total cost for CSTAR growth is \$6,663,037 (\$2,996,592 GR and \$3,666,445 Federal)

Mental Health (MH) Youth:

- Number of clients served increasing by 4.53%
- Estimate 3,352 additional clients
- Total cost for MH Youth growth is \$28,695,652 (\$9,900,000 GR and \$18,795,652 Federal)

DBH Utilization Increase total: \$35,358,689 (\$12,896,592 GR and \$22,462,097 Federal)

DD Utilization Increase:

DD Crisis Residential Services for FY 2025: Total cost to serve an estimated 400 individuals; \$44,456,509 (\$15,337,496 GR and \$29,119,013 Federal)

DD Cost-to-Continue Prevention of the In-Home Wait List for FY 2025: Total cost to serve an estimated 1,500 individuals; \$29,494,392 (\$10,081,831 GR and \$19,412,561 Federal)

DD MoCDD Transitions 2025: Total cost to serve an estimated 35 individuals; \$427,896 (\$147,624 GR and \$280,272 Federal)

DD Utilization Increase total: \$74,378,797 (\$25,566,951 GR and \$48,811,846 Federal)

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Departmentwide
Utilization Cost Increase
DI# NSP.75B.015**

Bill Section 10.110, 10.115, 10.410

Original FY25 Bill Section, if applicable 10.110, 10.115, 10.410

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	38,463,543		71,273,943		0		109,737,486	
Total PSD	<u>38,463,543</u>		<u>71,273,943</u>		<u>0</u>		<u>109,737,486</u>	
Total TRF	0		0		0		0	
Grand Total	<u>38,463,543</u>	0.00	<u>71,273,943</u>	0.00	0	0.00	<u>109,737,486</u>	0.00

	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Departmentwide
Env Goods and Services
DI# NSP.75B.014**

Bill Section 10.300-10.325, 10.525-10.550

Original FY25 Bill Section, if applicable 10.300-10.325, 10.525-10.550

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,261,264	0	0	1,261,264
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,261,264	0	0	1,261,264
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State-operated facilities are required by accreditation and certification to provide appropriate patient care which includes medical care, food, and a clean and safe environment. In FY25, the janitorial expense increase was not funded; however, the facilities continue to see cost increases. Additionally, specialty medical care (e.g., cardiology, surgery, endocrinology, radiology), both inpatient and outpatient are provided in the community by medical hospitals and/or community physicians. Some of the individuals requiring these services have subsequent medical bills resulting from these services. While Division of Behavioral Health (DBH) hospitals have negotiated favorable rates for these services from community providers, additional funding is needed to pay for these specialty medical services. This decision item requests funding for the ongoing inflationary costs to provide medical care and provide housekeeping and janitorial services to the state-operated facilities.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Departmentwide
Env Goods and Services
DI# NSP.75B.014**

Bill Section 10.300-10.325, 10.525-10.550

Original FY25 Bill Section, if applicable 10.300-10.325, 10.525-10.550

Due to increased inflationary expenses, additional funding is needed to cover janitorial expenses and increases to medical care costs due to individuals with high medical needs.

Medical Care:

10.300 Fulton State Hospital - \$206,170
10.305 Northwest MO PRC - \$500,000
10.310 Forensic Treatment Center - \$60,000
10.315 Southeast MO Mental Health Ctr - \$150,000
10.320 Center for Behavioral Med - \$80,000
Total: \$996,170

Janitorial and Housekeeping Costs:

10.300 Fulton State Hospital - \$43,895
10.300 Fulton State Hospital - \$7,642
10.305 Northwest MO PRC - \$12,908
10.310 Forensic Treatment Center - \$55,733
10.315 Southeast MO Mental Health Ctr - \$26,177
10.315 Southeast MO Mental Health Ctr - \$26,966
10.320 Center for Behavioral Med - \$23,802
10.325 Hawthorn Children's Psychiatric - \$6,502
Total: \$203,625

10.525 - Bellefontaine Hab Center - \$15,610
10.530 - Higginsville Hab Center - \$13,315
10.535 - NW Community Services - \$1,303
10.550 - SEMO Residential Services - \$13,584
10.540 - SW Community Services - \$45
10.545 - St. Louis Dev. Dis. Treatment Center - \$17,612
Total: \$61,469

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Departmentwide
Env Goods and Services
DI# NSP.75B.014**

Bill Section 10.300-10.325, 10.525-10.550

Original FY25 Bill Section, if applicable 10.300-10.325, 10.525-10.550

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
619ZZZZ:Supplies	214,189		0		0		214,189	
640ZZZZ:Professional Services	1,047,075		0		0		1,047,075	
Total EE	1,261,264		0		0		1,261,264	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	1,261,264	0.00	0	0.00	0	0.00	1,261,264	0.00
	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Office of the Director
Legal Representation
DI# NSP.75B.004**

Bill Section 10.015

Original FY25 Bill Section, if applicable 10.015

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	700,000	0	0	700,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	700,000	0	0	700,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0	0	0	0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0	0	0	0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On November 16, 2022, the U. S. Department of Justice (DOJ) opened an investigation in Missouri to determine whether the State of Missouri unnecessarily institutionalizes adults with serious mental illness in skilled nursing facilities, in violation of Title II of the Americans with Disabilities Act (ADA), 42 U.S.C. § 12101 et seq., and the U.S. Supreme Court's decision in Olmstead v. L.C., 527 U.S. 581 (1999). The DOJ issued a findings letter on June 18, 2024, stating its investigation showed reasonable cause to believe that Missouri has violated Title II of the Americans with Disabilities Act by unnecessarily institutionalizing individuals with mental illness, as well as by unnecessarily utilizing guardianship for people with mental illness. The Department of Mental Health (DMH), the Department of Health and Senior Services (DHSS), and the Department of Social Services (DSS) are actively working together to ensure a coordinated response and have obtained outside counsel to assist with discussions and negotiations. This appropriation will support all three state agencies.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Office of the Director
Legal Representation
DI# NSP.75B.004**

Bill Section 10.015

Original FY25 Bill Section, if applicable 10.015

Based on estimates of utilization, the outside counsel is expected to cost \$700,000 for attorney fees and travel costs. DMH is requesting an appropriation on behalf of DMH, DSS, and DHSS.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	700,000		0		0		700,000	
Total EE	700,000		0		0		700,000	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	700,000	0.00	0	0.00	0	0.00	700,000	0.00

	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
DMH Refund Authority
DI# NSP.75B.013

Bill Section 10.025

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000	0	5,000
TRF	0	0	0	0
Total	0	5,000	0	5,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 2345:Department of Mental Health Federal Stimulus Fund

Non-Counts: 2345:Department of Mental Health Federal Stimulus F 5,000

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) is needing to return DMH Federal Stimulus Funds (Fund 2345). Funds that were returned to the department related to the Coronavirus Aid, Relief, and Economic Security (CARES) Act must be returned as the Act ended May 31, 2023. Currently, there is no appropriation in DMH's budget to return the remaining balance to the federal government. An appropriation is requested to return the funds.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

DMH is needing to return DMH Federal Stimulus Funds (Fund 2345) based on remaining fund balance and currently does not have a mechanism to do so. As such, appropriation authority is needed.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
DMH Refund Authority
DI# NSP.75B.013

Bill Section 10.025

Original FY25 Bill Section, if applicable

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
678ZZZZ:Refunds Expense	0		5,000		0		5,000	
Total PSD	0		5,000		0		5,000	
Total TRF	0		0		0		0	
Grand Total	0	0.00	5,000	0.00	0	0.00	5,000	0.00
	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
Abandoned Acct Transfer Inc
DI# NSP.75B.009

Bill Section 10.030

Original FY25 Bill Section, if applicable 10.030

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	50,000	50,000
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: 1863:Abandoned Fund Account

Non-Counts: 1863:Abandoned Fund Account 50,000

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Treasurer's Office notified the Department of Mental Health (DMH) in June 2024 that the amount to transfer from the Abandoned Fund Account to the Mental Health Trust Fund exceeded \$100K (FY24 approp authority). As a result, the excess amount will roll into FY25 and additional authority is needed to ensure DMH has enough authority to transfer both the remaining FY24 and FY25 amounts to the Mental Health Trust Fund.

The Abandoned Account Transfer appropriation is considered a non-count appropriation.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
Abandoned Acct Transfer Inc
DI# NSP.75B.009

Bill Section 10.030

Original FY25 Bill Section, if applicable 10.030

In order for DMH to continue to be able to accept the full amount of the transfer from the State Treasurers Office, additional authority of \$50,000 is requested. In FY24, DMH deferred approximately \$3,000 to FY25, as there was not enough authority to transfer the full amount.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
782ZZZZ:Appropriated Transfers	0		0		50,000		50,000	
Total TRF	0		0		50,000		50,000	
Grand Total	0	0.00	0	0.00	50,000	0.00	50,000	0.00

Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
IGT Transfer Authority Inc
DI# NSP.75B.012

Bill Section 750021B, 750024B

Original FY25 Bill Section, if applicable 10.050, 10.055

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	54,794,044	60,542,828	0	115,336,872
Total	54,794,044	60,542,828	0	115,336,872
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1148:Department of Mental Health Federal

Non-Counts: 1101:General Revenue Fund 54,794,044
1148:Department of Mental Health Federal 60,542,828

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increased non-count transfer authority is requested to ensure Missouri has sufficient authority available to provide the accounting mechanism to reconcile payments for Comprehensive Psychiatric Services (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), and Certified Community Behavioral Health Organization (CCBHO) programs. There are projected increases to both the CSTAR and CCBHO programs. These increases will exceed the current appropriation authority; therefore, additional state and federal transfer appropriation are requested to ensure accounting mechanisms are in place to process payments.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Due to projected increases in the CSTAR and CCBHO programs, additional authority is requested. The additional authority will ensure accounting mechanisms are in place to receive funds to make payments to providers.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Office of the Director
IGT Transfer Authority Inc
DI# NSP.75B.012

Bill Section 750021B, 750024B

Original FY25 Bill Section, if applicable 10.050, 10.055

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
782ZZZZ:Appropriated Transfers	54,794,044		60,542,828		0		115,336,872	
Total TRF	54,794,044		60,542,828		0		115,336,872	
Grand Total	54,794,044	0.00	60,542,828	0.00	0	0.00	115,336,872	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Behavioral Health
Opioid Community Grants
DI# NSP.75B.007

Bill Section 10.105

Original FY25 Bill Section, if applicable 10.105

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	856,000	856,000
TRF	0	0	0	0
Total	0	0	856,000	856,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health (DBH) supports substance use initiatives including community grants for prevention and recovery, collaborations for substance use disorders (SUD) and primary care facilities; eastern region collaborations for SUD services; and transportation efforts. In FY 2025, funding was reduced from the Opioid Community Grants appropriation to fund potential new decision items (NDIs). The NDIs were subsequently vetoed. The Opioid Community Grants have obligations that exceed the current appropriation.

Funding is needed to continue fulfilling obligations at the same level prior to the reductions that occurred in FY 2025.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The requested amount of \$856,000 will bring the total appropriation authority to \$6.9 million. This amount will provide the same level of funding prior to the FY 2025 reductions.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Behavioral Health
Opioid Community Grants
DI# NSP.75B.007

Bill Section 10.105

Original FY25 Bill Section, if applicable 10.105

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	0		0		856,000		856,000	
Total PSD	0		0		856,000		856,000	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	856,000	0.00	856,000	0.00
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Behavioral Health
Civil Commitment Legal Fees
DI# NSP.75B.008

Bill Section 10.112

Original FY25 Bill Section, if applicable 10.110

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	800,000	0	0	800,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	800,000	0	0	800,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Statute mandates that the State must pay certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. In addition, sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Behavioral Health
Civil Commitment Legal Fees
DI# NSP.75B.008

Bill Section 10.112

Original FY25 Bill Section, if applicable 10.110

Additional funding is needed to fully fund attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay. Additionally, increased funding is necessary for sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	800,000		0		0		800,000	
Total EE	800,000		0		0		800,000	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	800,000	0.00	0	0.00	0	0.00	800,000	0.00

	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Behavioral Health
Increased Medication Costs
DI# NSP.75B.011

Bill Section 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

Original FY25 Bill Section, if applicable 10.110, 10.300-10.325

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,053,067	0	0	2,053,067
PSD	139,682	0	0	139,682
TRF	0	0	0	0
Total	2,192,749	0	0	2,192,749
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness (SMI) and substance use disorders (SUD). State facilities, as well as community providers, face growing costs for medications. Additional funds for medication cost increases are needed to assure effective treatment is available to all who seek care.

Additional funding is needed for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases.

This item also includes a request to cover the annual cost increase for contracted pharmacy and advanced practitioner services, along with an effective, long acting injectable antipsychotic medication, Invega.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Behavioral Health
Increased Medication Costs
DI# NSP.75B.011

Bill Section 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

Original FY25 Bill Section, if applicable 10.110, 10.300-10.325

Inflation of pharmaceuticals and contracted pharmacy and advanced practitioner services not appropriated in FY 2025.

Section

10.110 Treatment Services (SUD) - \$106,967

10.110 Community Program (MH) - \$32,715

10.300 Fulton State Hospital - \$377,385

10.305 Northwest MO PRC - \$92,655

10.310 Forensic Treatment Center - \$178,324

10.315 Southeast MO Mental Health Ctr - \$147,886

10.320 Center for Behavioral Med - \$79,176

10.325 Hawthorn Children's Psychiatric - \$22,911

TOTAL - \$1,038,019

DBH facilities have incurred an increase in expenditures due to long acting injectable, Invega.

Section

10.300 Fulton State Hospital - \$296,404

10.305 Northwest MO PRC - \$160,661

10.310 Forensic Treatment Center - \$505,495

10.315 Southeast MO Mental Health Ctr - \$192,170

TOTAL - \$1,154,730

GRAND TOTAL \$2,192,749

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
619ZZZ:Supplies	2,053,067		0		0		2,053,067	
Total EE	2,053,067		0		0		2,053,067	
680ZZZ:Program Disbursement	139,682		0		0		139,682	

SUPPLEMENTAL NEW DECISION ITEM

**Mental Health
Division of Behavioral Health
Increased Medication Costs
DI# NSP.75B.011**

Bill Section 10.110, 10.300, 10.305, 10.310, 10.315, 10.320, 10.325

Original FY25 Bill Section, if applicable 10.110, 10.300-10.325

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PSD	<u>139,682</u>		<u>0</u>		<u>0</u>		<u>139,682</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>2,192,749</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>2,192,749</u>	<u>0.00</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Developmental Disabilities
Community Prog Fed Auth Inc
DI# NSP.75B.005

Bill Section 10.410

Original FY25 Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	110,000,000	0	110,000,000
TRF	0	0	0	0
Total	0	110,000,000	0	110,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1148:Department of Mental Health Federal

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	0			
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health administers Developmental Disaibilites (DD) Community Programs through four Home and Community Based (HCBS) waivers: Comprehensive, Community Support, Partnership for Hope and Missouri Children's Developmental Disabilities (MOCDD). Federal authority for Medicaid waiver payments was reduced by \$110M for DD Community Programs in the FY 2025 Budget by the General Assembly.

This reduction in federal authority is projected to cause a situation where there is insufficient authority to pay providers for waiver services currently being provided. If authority is not available to process provider payments, it may affect processing the Medicaid payroll which could impact all Medicaid providers. Restoring the reduced authority is necessary to pay DD Medicaid waiver providers for services performed.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Developmental Disabilities
Community Prog Fed Auth Inc
DI# NSP.75B.005

Bill Section 10.410

Original FY25 Bill Section, if applicable 10.410

The requested FY 2025 Supplemental Federal authority of \$110M is based on actual FY 2024 expenditures and projected FY 2025 expenditures for the four HCBS waivers for waiver services currently provided.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZ:Program Disbursement	0		110,000,000		0		110,000,000	
Total PSD	0		110,000,000		0		110,000,000	
Total TRF	0		0		0		0	
Grand Total	0	0.00	110,000,000	0.00	0	0.00	110,000,000	0.00

	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
MH Interagency Fund Auth Inc
DI# NSP.75B.002

Bill Section 10.410

Original FY25 Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,674,898	2,674,898
TRF	0	0	0	0
Total	0	0	2,674,898	2,674,898
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1109:Mental Health Interagency Payments Fund

Non-Counts: 1109:Mental Health Interagency Payments Fund 2,674,898

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There are children in the custody of Missouri's Children's Division (CD) whose developmental disability diagnosis and level of need requires services through a DD Waiver. Through an interagency agreement, the Division of Developmental Disabilities (DD) absorbs all the costs up front related to payment for delivery of these waiver services, and then invoices CD for reimbursement. This section provides the appropriation authority for CD to reimburse DD.

The level of appropriation authority needed is dependent upon how many children currently in CD custody have a need for DD waiver services, the amount of services needed by these children and the DD waiver service provider rates. The legislature has approved four consecutive fiscal years of DD provider rate increase, which has in turn increased the amount DD paid to providers for these children's services. As a result, an increase in appropriation authority available in the Mental Health Interagency Payment Fund is necessary to capture the full amount needed for CD to reimburse DD for these payments.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health
Division of Developmental Disabilities
MH Interagency Fund Auth Inc
DI# NSP.75B.002

Bill Section 10.410

Original FY25 Bill Section, if applicable 10.410

The actual FY 2024 expenditures for children in CD custody utilizing DD services was \$10.2M which was an increase of 15% over FY 2023. The Division requested and received supplemental authority of \$2,674,898 in FY 2024 to cover these expenditures but the new decision item for ongoing authority was not funded. Based on the first two months of expenditures in FY 2025 and the anticipated growth, an increase in authority of \$2,674,898 will be needed again in FY 2025.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZ:Program Disbursement	0		0		2,674,898		2,674,898	
Total PSD	0		0		2,674,898		2,674,898	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	2,674,898	0.00	2,674,898	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Developmental Disabilities
Increase CHIP Authority
DI# NSP.75B.006

Bill Section 10.410

Original FY25 Bill Section, if applicable 10.410

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,854,967	0	2,854,967
TRF	0	0	0	0
Total	0	2,854,967	0	2,854,967
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Federal Funds: 1159:Title XXI Children's Health Insurance Program Federal Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health administers four Home and Community Based (HCBS) waivers: Comprehensive, Community Support, Partnership for Hope and Missouri Children's Developmental Disabilities (MOCDD). Day habilitation, employment, respite care, individualized skill development, and personal assistance are examples of services provided under these waivers. When these services are provided to children enrolled in the Children's Health Insurance Program (CHIP), payments are made from the CHIP Federal Fund.

During the FY 2021 Regular Session, Fund 0159 was created by the General Assembly to house these federal expenditures so that CHIP expenditures could be tracked and reported separately. To ensure that all CHIP expenditures are properly reported in Fund 0159, additional authority is needed in FY 2025. The increased need in authority is the result of an increase in the number of children enrolled in CHIP being served through one of the HCBS waivers and four consecutive years of DD provider rate increases.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health
Division of Developmental Disabilities
Increase CHIP Authority
DI# NSP.75B.006

Bill Section 10.410

Original FY25 Bill Section, if applicable 10.410

The requested FY 2025 Supplemental amount of \$2,854,967 is based on actual FY 2024 CHIP expenditures of \$3.9M and projected FY 2025 CHIP expenditures of \$5.2M (based on the first two months of FY 2025) for the four HCBS waivers.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZ:Program Disbursement	0		2,854,967		0		2,854,967	
Total PSD	0		2,854,967		0		2,854,967	
Total TRF	0		0		0		0	
Grand Total	0	0.00	2,854,967	0.00	0	0.00	2,854,967	0.00

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00